

Budget Narrative Summary - LODGE GRASS
 School Improvement Grant
 3 - Year Plan

w/ OPI Comments, Nov. 12, 2010

PART ONE: Developing and Increasing Teacher & School Leader Effectiveness

(Supplant, not fundable)

A. Replace the Principal

					YEAR 1	YEAR 2	YEAR 3
POSITION	F.T.E. RATE	SALARY	BENEFITS	OTHER	TOTAL COST	TOTAL COST	TOTAL COST
Principal - Salary	1.00 FTE	\$ 67,253.00			\$ 67,253.00	\$ 67,253.00	\$ 67,253.00
Principal - Social Security	6.20%		\$ 4,169.69		\$ 4,169.69	\$ 4,169.69	\$ 4,169.69
Principal - Medicare	1.45%		\$ 975.17		\$ 975.17	\$ 975.17	\$ 975.17
Principal - Health Insurance	\$614.10/mo		\$ 7,369.20		\$ 7,369.20	\$ 7,369.20	\$ 7,369.20
Principal - Life Insurance	\$45.00/mo		\$ 540.00		\$ 540.00	\$ 540.00	\$ 540.00
Principal - Unemployment Compensation	0.66%		\$ 443.87		\$ 443.87	\$ 443.87	\$ 443.87
Principal - Workers' Compensation	0.67%		\$ 450.60		\$ 450.60	\$ 450.60	\$ 450.60
Principal - Teachers' Retirement	7.47%		\$ 5,023.80		\$ 5,023.80	\$ 5,023.80	\$ 5,023.80
						\$ -	\$ -
TOTAL PART ONE: (A)		\$ 67,253.00	\$ 18,972.32	\$ -	\$ 86,225.32	\$ 86,225.32	\$ 86,225.32

PART ONE: Developing and Increasing Teacher & School Leader Effectiveness

(Will fund 3rd party evaluator - \$24,000)

B. Evaluation Systems

					YEAR 1	YEAR 2	YEAR 3
POSITION	F.T.E. RATE	SALARY	BENEFITS	OTHER	TOTAL COST	TOTAL COST	TOTAL COST
Inservice Training		\$ 10,000.00			\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Social Security	6.20%		\$ 620.00		\$ 620.00	\$ 620.00	\$ 620.00
Medicare	1.45%		\$ 145.00		\$ 145.00	\$ 145.00	\$ 145.00
Unemployment Compensation	0.66%		\$ 66.00		\$ 66.00	\$ 66.00	\$ 66.00
Workers' Compensation	0.67%		\$ 67.00		\$ 67.00	\$ 67.00	\$ 67.00
Teachers' Retirement	7.47%		\$ 747.00		\$ 747.00	\$ 747.00	\$ 747.00
Evaluation System Supplies				\$ 2,500.00	\$ 2,500.00		
						\$ -	\$ -
TOTAL PART ONE: (B)		\$ 10,000.00	\$ 1,645.00	\$ 2,500.00	\$ 14,145.00	\$ 11,645.00	\$ 11,645.00

PART ONE: Developing and Increasing Teacher & School Leader Effectiveness
C. Rewards for Staff

(This will need to be further developed w/ MEA-MFT and looked into for Year 2.)

					YEAR 1	YEAR 2	YEAR 3
POSITION	F.T.E. RATE	SALARY	BENEFITS	OTHER	TOTAL COST	TOTAL COST	TOTAL COST
Incentive Strategies		\$ 50,000.00			\$ 25,000.00	\$ 50,000.00	\$ 50,000.00
Social Security	6.20%		\$ 3,100.00		\$ 1,550.00	\$ 3,100.00	\$ 3,100.00
Medicare	1.45%		\$ 725.00		\$ 362.50	\$ 725.00	\$ 725.00
Unemployment Compensation	0.66%		\$ 330.00		\$ 165.00	\$ 330.00	\$ 330.00
Workers' Compensation	0.67%		\$ 335.00		\$ 167.50	\$ 335.00	\$ 335.00
Teachers' Retirement	7.47%		\$ 3,735.00		\$ 1,867.50	\$ 3,735.00	\$ 3,735.00
						\$ -	\$ -
TOTAL PART ONE: (C)		\$ 50,000.00	\$ 8,225.00	\$ -	\$ 29,112.50	\$ 58,225.00	\$ 58,225.00

PART ONE: Developing and Increasing Teacher & School Leader Effectiveness
D. Ongoing Job-embedded Staff Development

(Provided by onsite OPI Staff.)

					YEAR 1	YEAR 2	YEAR 3
POSITION	F.T.E. RATE	SALARY	BENEFITS	OTHER	TOTAL COST	TOTAL COST	TOTAL COST
PLC - PLC Resources - Salaries		\$ 10,000.00			\$ 5,000.00	\$ 10,000.00	\$ 10,000.00
Social Security	6.20%		\$ 620.00		\$ 310.00	\$ 620.00	\$ 620.00
Medicare	1.45%		\$ 145.00		\$ 72.50	\$ 145.00	\$ 145.00
Unemployment Compensation	0.66%		\$ 66.00		\$ 33.00	\$ 66.00	\$ 66.00
Workers' Compensation	0.67%		\$ 67.00		\$ 33.50	\$ 67.00	\$ 67.00
Teachers' Retirement	7.47%		\$ 747.00		\$ 373.50	\$ 747.00	\$ 747.00
PLC - PLC Resources - Supplies				\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
PLC - PLC Resources - Training Support				\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
						\$ -	\$ -
TOTAL PART ONE: (D)		\$ 10,000.00	\$ 1,645.00	\$ 10,000.00	\$ 15,822.50	\$ 21,645.00	\$ 21,645.00

PART TWO: Comprehensive Instructional Reform Strategies**(OPI will contract w/ outside firm for up to \$10,000 for technology professional development.)****A. Use of Data to Identify & Implement Instructional Program**

					YEAR 1	YEAR 2	YEAR 3
POSITION	F.T.E. RATE	SALARY	BENEFITS	OTHER	TOTAL COST	TOTAL COST	TOTAL COST
Technology Personnel - Salary (staff development)	1.00 FTE	\$ 50,000.00			\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Technology Personnel - Social Security	6.20%		\$ 3,100.00		\$ 3,100.00	\$ 3,100.00	\$ 3,100.00
Technology Personnel - Medicare	1.45%		\$ 725.00		\$ 725.00	\$ 725.00	\$ 725.00
Technology Personnel - Health Insurance	\$614.10/mo		\$ 7,369.20		\$ 7,369.20	\$ 7,369.20	\$ 7,369.20
Technology Personnel - Life Insurance	\$40.00/mo		\$ 480.00		\$ 480.00	\$ 480.00	\$ 480.00
Technology Personnel - Unemployment Compensation	0.66%		\$ 330.00		\$ 330.00	\$ 330.00	\$ 330.00
Technology Personnel - Workers' Compensation	0.67%		\$ 335.00		\$ 335.00	\$ 335.00	\$ 335.00
Technology Personnel - Teachers' Retirement	7.40%		\$ 3,700.00		\$ 3,700.00	\$ 3,700.00	\$ 3,700.00
Technology Equipment (7-12 Computer Lab)				\$ 75,000.00	\$ 75,000.00		
Technology Supplies/Software (Professional Library)				\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
TOTAL PART TWO: (A)		\$ 50,000.00	\$ 16,039.20	\$ 85,000.00	\$ 151,039.20	\$ 76,039.20	\$ 76,039.20

PART TWO: Comprehensive Instructional Reform Strategies**(Not fundable.)****B. Promote the Continuous Use of Data to Inform and Differentiate Instruction**

					YEAR 1	YEAR 2	YEAR 3
POSITION	F.T.E. RATE	SALARY	BENEFITS	OTHER	TOTAL COST	TOTAL COST	TOTAL COST
Technology Personnel - Salary (staff development)		\$ 50,000.00			\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Technology Personnel - Social Security	6.20%		\$ 3,100.00		\$ 3,100.00	\$ 3,100.00	\$ 3,100.00
Technology Personnel - Medicare	1.45%		\$ 725.00		\$ 725.00	\$ 725.00	\$ 725.00
Technology Personnel - Health Insurance	\$614.10/mo		\$ 7,369.20		\$ 7,369.20	\$ 7,369.20	\$ 7,369.20
Technology Personnel - Life Insurance	\$40.00/mo		\$ 480.00		\$ 480.00	\$ 480.00	\$ 480.00
Technology Personnel - Unemployment Compensation	0.66%		\$ 330.00		\$ 330.00	\$ 330.00	\$ 330.00
Technology Personnel - Workers' Compensation	0.67%		\$ 335.00		\$ 335.00	\$ 335.00	\$ 335.00
Technology Personnel - Teachers' Retirement	7.40%		\$ 3,700.00		\$ 3,700.00	\$ 3,700.00	\$ 3,700.00
TOTAL PART TWO: (B)		\$ 50,000.00	\$ 16,039.20	\$ -	\$ 66,039.20	\$ 66,039.20	\$ 66,039.20

PART TWO: Comprehensive Instructional Reform Strategies (permissible activities - optional)**(Not explained as per District Action Plan.)****A. Conducting Periodic Reviews to Ensure That the Curriculum is Being Implemented with Fidelity**

					YEAR 1	YEAR 2	YEAR 3
POSITION	F.T.E. RATE	SALARY	BENEFITS	OTHER	TOTAL COST	TOTAL COST	TOTAL COST
Math Teacher - Salary	1.00 FTE	\$ 45,542.00			\$ 45,542.00	\$ 45,542.00	\$ 45,542.00
Math Teacher - Social Security	6.20%		\$ 2,823.60		\$ 2,823.60	\$ 2,823.60	\$ 2,823.60
Math Teacher - Medicare	1.45%		\$ 660.36		\$ 660.36	\$ 660.36	\$ 660.36
Math Teacher - Health Insurance	\$614.10/mo		\$ 7,369.20		\$ 7,369.20	\$ 7,369.20	\$ 7,369.20
Math Teacher - Life Insurance	\$35.00/mo		\$ 420.00		\$ 420.00	\$ 420.00	\$ 420.00
Math Teacher - Unemployment Compensation	0.66%		\$ 300.58		\$ 300.58	\$ 300.58	\$ 300.58
Math Teacher - Workers' Compensation	0.67%		\$ 305.13		\$ 305.13	\$ 305.13	\$ 305.13
Math Teacher - Teachers' Retirement	7.47%		\$ 3,401.99		\$ 3,401.99	\$ 3,401.99	\$ 3,401.99
Supplies (ACE, incentive programs)				\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
TOTAL PART TWO: A (permissible)		\$ 45,542.00	\$ 15,280.86	\$ 10,000.00	\$ 70,822.86	\$ 70,822.86	\$ 70,822.86

PART TWO: Comprehensive Instructional Reform Strategies (permissible activities - optional)**(See District Action Plan, (2)IA.)****D. Using and Integrating Technology-based Supports and Interventions as Part of the Instructional Process**

					YEAR 1	YEAR 2	YEAR 3
POSITION	F.T.E. RATE	SALARY	BENEFITS	OTHER	TOTAL COST	TOTAL COST	TOTAL COST
Library Specialists/All Staff - Salary (staff development)		\$ 30,000.00			\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
All Staff - Social Security	6.20%		\$ 1,860.00		\$ 1,860.00	\$ 1,860.00	\$ 1,860.00
All Staff - Medicare	1.45%		\$ 435.00		\$ 435.00	\$ 435.00	\$ 435.00
All Staff - Unemployment Compensation	0.66%		\$ 198.00		\$ 198.00	\$ 198.00	\$ 198.00
All Staff - Workers' Compensation	0.67%		\$ 201.00		\$ 201.00	\$ 201.00	\$ 201.00
All Staff - Teachers' Retirement	7.40%		\$ 2,220.00		\$ 2,220.00	\$ 2,220.00	\$ 2,220.00
Hardware/Software - Middle School				\$ 50,000.00			
Training Materials				\$ 5,000.00			
Vision Net License				\$ 20,000.00			
Technology Personnel - Salary (staff development)		\$ 25,000.00			\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Technology Personnel - Social Security	6.20%		\$ 1,550.00		\$ 1,550.00	\$ 1,550.00	\$ 1,550.00
Technology Personnel - Medicare	1.45%		\$ 362.50		\$ 362.50	\$ 362.50	\$ 362.50
Technology Personnel - Health Insurance	\$614.10/mo		\$ 7,369.20		\$ 7,369.20	\$ 7,369.20	\$ 7,369.20
Technology Personnel - Life Insurance	\$40.00/mo		\$ 480.00		\$ 480.00	\$ 480.00	\$ 480.00
Technology Personnel - Unemployment Compensation	0.66%		\$ 165.00		\$ 165.00	\$ 165.00	\$ 165.00
Technology Personnel - Workers' Compensation	0.67%		\$ 167.50		\$ 167.50	\$ 167.50	\$ 167.50
Technology Personnel - Teachers' Retirement	7.40%		\$ 1,850.00		\$ 1,850.00	\$ 1,850.00	\$ 1,850.00
Library Automation				\$ 90,000.00	\$ 90,000.00	\$ 25,000.00	\$ 25,000.00
TOTAL PART TWO: D (permissible)		\$ 55,000.00	\$ 16,858.20	\$ 165,000.00	\$ 161,858.20	\$ 96,858.20	\$ 96,858.20

PART TWO: Comprehensive Instructional Reform Strategies (permissible activities - optional)**(Work with existing staff; OPI will provide supports.)****E. In Secondary Svchools, Increase Rigor, Improving Student Transitions, Increasing Graduation Rate
and/or Establishing Early Warning Systems for as-risk Students****The OPI will fund \$20,000 ISA for summer school program with a fully-developed plan.**

					YEAR 1	YEAR 2	YEAR 3
POSITION	F.T.E. RATE	SALARY	BENEFITS	OTHER	TOTAL COST	TOTAL COST	TOTAL COST
Reading Specialist K-12 - Salary	1.00 FTE	\$ 45,542.00			\$ 45,542.00	\$ 45,542.00	\$ 45,542.00
Reading Specialist K-12 - Social Security	6.20%		\$ 2,823.60		\$ 2,823.60	\$ 2,823.60	\$ 2,823.60
Reading Specialist K-12 - Medicare	1.45%		\$ 660.36		\$ 660.36	\$ 660.36	\$ 660.36
Reading Specialist - K-12 - Health Insurance	\$614.10/mo		\$ 7,369.20		\$ 7,369.20	\$ 7,369.20	\$ 7,369.20
Reading Specialist K-12 - Life Insurance	\$35.00/mo		\$ 420.00		\$ 420.00	\$ 420.00	\$ 420.00
Reading Specialist K-12 - Unemployment Compensation	0.66%		\$ 300.58		\$ 300.58	\$ 300.58	\$ 300.58
Reading Specialist K-12 - Workers' Compensation	0.67%		\$ 305.13		\$ 305.13	\$ 305.13	\$ 305.13
Reading Specialist K-12 - Teachers' Retirement	7.47%		\$ 3,401.99		\$ 3,401.99	\$ 3,401.99	\$ 3,401.99
Credit Recovery - Salary	1.00 FTE	\$ 20,000.00			\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Credit Recovery- Social Security	6.20%		\$ 1,240.00		\$ 1,240.00	\$ 1,240.00	\$ 1,240.00
Credit Recovery - Medicare	1.45%		\$ 290.00		\$ 290.00	\$ 290.00	\$ 290.00
Credit Recovery - Unemployment Compensation	0.66%		\$ 132.00		\$ 132.00	\$ 132.00	\$ 132.00
Credit Recovery - Workers' Compensation	0.67%		\$ 134.00		\$ 134.00	\$ 134.00	\$ 134.00
Credit Recovery - Teachers' Retirement	7.47%		\$ 1,494.00		\$ 1,494.00	\$ 1,494.00	\$ 1,494.00
Elementary Teacher - Salary	2.00 FTE	\$ 75,912.00			\$ 75,912.00	\$ 75,912.00	\$ 75,912.00
Elementary Teacher - Social Security	6.20%		\$ 4,706.54		\$ 4,706.54	\$ 4,706.54	\$ 4,706.54
Elementary Teacher - Medicare	1.45%		\$ 1,100.72		\$ 1,100.72	\$ 1,100.72	\$ 1,100.72
Elementary Teacher - Health Insurance	\$614.10/mo		\$ 14,738.40		\$ 14,738.40	\$ 14,738.40	\$ 14,738.40
Elementary Teacher - Life Insurance	\$35.00/mo		\$ 840.00		\$ 840.00	\$ 840.00	\$ 840.00
Elementary Teacher - Unemployment Compensation	0.66%		\$ 501.02		\$ 501.02	\$ 501.02	\$ 501.02
Elementary Teacher - Workers' Compensation	0.67%		\$ 508.61		\$ 508.61	\$ 508.61	\$ 508.61
Elementary Teacher - Teachers' Retirement	7.47%		\$ 5,670.63		\$ 5,670.63	\$ 5,670.63	\$ 5,670.63
TOTAL PART TWO: E (permissible)		\$ 141,454.00	\$ 46,636.78	\$ -	\$ 188,090.78	\$ 188,090.78	\$ 188,090.78

PART THREE: Increasing Learning Time and Create Community Oriented Schools**A. Establish Scheduled and Strategies that Provide Increased Learning Time**

					YEAR 1	YEAR 2	YEAR 3
POSITION	F.T.E. RATE	SALARY	BENEFITS	OTHER	TOTAL COST	TOTAL COST	TOTAL COST
(Vo-Ag Teacher - .5 salary (\$29,000) and \$30,000 supplies will be funded.)							
Vo-Ag Teacher - Salary	1.00 FTE	\$ 39,748.80			\$ 39,748.80	\$ 39,748.80	\$ 39,748.80
Vo-Ag Teacher - Social Security	6.20%		\$ 2,464.43		\$ 2,464.43	\$ 2,464.43	\$ 2,464.43
Vo-Ag Teacher - Medicare	1.45%		\$ 576.36		\$ 576.36	\$ 576.36	\$ 576.36
Vo-Ag Teacher - Health Insurance	\$614.10/mo		\$ 7,369.20		\$ 7,369.20	\$ 7,369.20	\$ 7,369.20
Vo-Ag Teacher - Life Insurance	\$35.00/mo		\$ 420.00		\$ 420.00	\$ 420.00	\$ 420.00
Vo-Ag Teacher - Unemployment Compensation	0.66%		\$ 262.34		\$ 262.34	\$ 262.34	\$ 262.34
Vo-Ag Teacher - Workers' Compensation	0.67%		\$ 266.32		\$ 266.32	\$ 266.32	\$ 266.32
Vo-Ag Teacher - Teachers' Retirement	7.47%		\$ 2,969.24	\$ 54,076.68	\$ 57,045.91	\$ 57,045.91	\$ 57,045.91
Supplies				\$ 195,000.00	\$ 195,000.00	\$ 195,000.00	\$ 195,000.00
Hourly Stipends Certrified Staff - Tutor/Reading Recovery	2 hrs/2FTE/187	\$ 22,440.00			\$ 22,440.00	\$ 22,440.00	\$ 22,440.00
Stipends - Social Security	6.20%		\$ 1,391.28		\$ 1,391.28	\$ 1,391.28	\$ 1,391.28
Stipends - Medicare	1.45%		\$ 325.38		\$ 325.38	\$ 325.38	\$ 325.38
Stipends - Health Insurance					\$ -	\$ -	\$ -
Stipends - Life Insurance					\$ -	\$ -	\$ -
Stipends - Unemployment Compensation	0.66%		\$ 148.10		\$ 148.10	\$ 148.10	\$ 148.10
Stipends - Workers' Compensation	0.67%		\$ 150.35		\$ 150.35	\$ 150.35	\$ 150.35
Stipends - Teachers' Retirement	7.47%		\$ 1,676.27		\$ 1,676.27	\$ 1,676.27	\$ 1,676.27
TOTAL PART THREE: A		\$ 62,188.80	\$ 18,019.26	\$ 249,076.68	\$ 329,284.74	\$ 329,284.74	\$ 329,284.74

PART THREE: Increasing Learning Time and Create Community Oriented Schools**B. Provide Ongoing Mechanisms for Family and Community Engagement****(Community Liaison will have funding for this - approx \$3000 for items 3(i)(B) and 3(ii)(A).)**

					YEAR 1	YEAR 2	YEAR 3
POSITION	F.T.E. RATE	SALARY	BENEFITS	OTHER	TOTAL COST	TOTAL COST	TOTAL COST
Supplies - Parent Programs				\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
TOTAL PART THREE: B		\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00

PART THREE: Increasing Learning Time and Create Community Oriented Schools (permissible activities - optional)**3 (A) Partnering with Parents and Parent Organizations, Faith and Community Based Organizations, Health Clinics, Other State or Local Agencies, etc.****(Community Liaison will have funding for this - approx \$3000 for items 3(i)(B) and 3(ii)(A).)**

POSITION	F.T.E. RATE	SALARY	BENEFITS	OTHER	YEAR 1 TOTAL COST	YEAR 2 TOTAL COST	YEAR 3 TOTAL COST
Supplies - Coordinating Agencies				\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
TOTAL PART THREE: 3(A)		\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00

PART THREE: Increasing Learning Time and Create Community Oriented Schools (permissible activities - optional)**3 (B) Extending or Restructuring the School Day as to Add Time for Such Strategies as Advisory Periods That Build Relationships Between Students, Faculty and Other School Staff****(Not fully developed in DAP - can be funded through ISA but need specific parameters prior to implementation.)**

POSITION	F.T.E. RATE	SALARY	BENEFITS	OTHER	YEAR 1 TOTAL COST	YEAR 2 TOTAL COST	YEAR 3 TOTAL COST
Hourly Stipends Certified Staff - Tutor/Reading Recovery		\$ 50,000.00			\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Stipends - Social Security	6.20%		\$ 3,100.00		\$ 3,100.00	\$ 3,100.00	\$ 3,100.00
Stipends - Medicare	1.45%		\$ 725.00		\$ 725.00	\$ 725.00	\$ 725.00
Stipends - Health Insurance					\$ -	\$ -	\$ -
Stipends - Life Insurance					\$ -	\$ -	\$ -
Stipends - Unemployment Compensation	0.66%		\$ 330.00		\$ 330.00	\$ 330.00	\$ 330.00
Stipends - Workers' Compensation	0.67%		\$ 335.00		\$ 335.00	\$ 335.00	\$ 335.00
Stipends - Teachers' Retirement	7.47%		\$ 3,735.00		\$ 3,735.00	\$ 3,735.00	\$ 3,735.00
TOTAL PART THREE: 3(B)		\$ 50,000.00	\$ 8,225.00	\$ -	\$ 58,225.00	\$ 58,225.00	\$ 58,225.00

PART THREE: Increasing Learning Time and Create Community Oriented Schools (permissible activities - optional)**3 (C) Implementing****(ISA contract for MBI team members who meet outside regular school hours through December 12, 2010 + MBI Institute, 2011 (up to \$10,000))**

					YEAR 1	YEAR 2	YEAR 3
POSITION	F.T.E. RATE	SALARY	BENEFITS	OTHER	TOTAL COST	TOTAL COST	TOTAL COST
(Work with Community Liaison to gain School Resource Office through other means.)							
School Resource Officer		\$ 50,000.00			\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
School Resource Officer - Social Security	6.20%		\$ 3,100.00		\$ 3,100.00	\$ 3,100.00	\$ 3,100.00
School Resource Officer - Medicare	1.45%		\$ 725.00		\$ 725.00	\$ 725.00	\$ 725.00
School Resource Officer - Health Insurance	\$614.10/mo		\$ 7,369.20		\$ 7,369.20	\$ 7,369.20	\$ 7,369.20
School Resource Officer - Life Insurance	\$35.00/mo		\$ 420.00		\$ 420.00	\$ 420.00	\$ 420.00
School Resource Officer - Unemployment Compensation	0.66%		\$ 330.00		\$ 330.00	\$ 330.00	\$ 330.00
School Resource Officer - Workers' Compensation	0.67%		\$ 335.00		\$ 335.00	\$ 335.00	\$ 335.00
School Resource Officer - Teachers' Retirement	7.47%		\$ 3,735.00		\$ 3,735.00	\$ 3,735.00	\$ 3,735.00
Supplies				\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
TOTAL PART THREE: 3C		\$ 50,000.00	\$ 16,014.20	\$ 10,000.00	\$ 76,014.20	\$ 76,014.20	\$ 76,014.20

PART FOUR: Providing Operational Flexibility and Support**(OPI will contract with a finance consultant through an ISA, approximately \$3000.)****(A) Give the school sufficient operational flexibility (such as staffing, calendars/time, and budgeting) to implement a Fully Comprehensive Student Achievement Outcomes and Increase High School Graduation Rates**

					YEAR 1	YEAR 2	YEAR 3
POSITION	F.T.E. RATE	SALARY	BENEFITS	OTHER	TOTAL COST	TOTAL COST	TOTAL COST
Business Clerk/Payroll Clerk/Financial Consultant	1.00 FTE	\$ 25,272.00			\$ 25,272.00	\$ 25,272.00	\$ 25,272.00
Clerks - Social Security	6.20%		\$ 1,566.86		\$ 1,566.86	\$ 1,566.86	\$ 1,566.86
Clerks - Medicare	1.45%		\$ 366.44		\$ 366.44	\$ 366.44	\$ 366.44
Clerks - Health Insurance	\$614.10/mo		\$ 7,369.20		\$ 7,369.20	\$ 7,369.20	\$ 7,369.20
Clerks - Life Insurance	\$30.00/mo		\$ 360.00		\$ 360.00	\$ 360.00	\$ 360.00
Clerks - Unemployment Compensation	0.66%		\$ 166.80		\$ 166.80	\$ 166.80	\$ 166.80
Clerks - Workers' Compensation	0.67%		\$ 169.32		\$ 169.32	\$ 169.32	\$ 169.32
Clerks - Public Employee's Retirement	6.80%		\$ 1,718.50		\$ 1,718.50	\$ 1,718.50	\$ 1,718.50
Financial Consultant - Contract				\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Website				\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
TOTAL PART FOUR: A		\$ 25,272.00	\$ 11,717.12	\$ 15,000.00	\$ 51,989.12	\$ 51,989.12	\$ 51,989.12

GRAND TOTAL (ALL PARTS)		\$ 666,709.80	\$ 195,317.14	\$ 566,576.68	\$ 1,318,668.62	\$ 1,211,103.62	\$ 1,211,103.62
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